

BUDGET REPORT AND MEASURE SUMMARY

Joint Committee On Ways and Means

Action:

Action Date:

Vote:

Prepared By: Travis Miller, Department of Administrative Services

Reviewed By: Daron Hill, Legislative Fiscal Office

Agency: Legislative Branch Agencies

Biennium: 2015-17

Budget Summary*

	2013-15 Legislatively Approved Budget⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<u>Legislative Assembly</u>					
General Fund	\$ 42,111,410	\$ 42,987,670	\$ 39,165,352	\$ (2,946,058)	-7.0%
Other Funds	\$ 278,847	\$ 285,390	\$ 225,352	\$ (53,495)	-19.2%
Other Funds Nonlimited	\$ 93,553	\$ 96,360	\$ 96,360	\$ 2,807	3.0%
Total	\$ 42,483,810	\$ 43,369,420	\$ 39,487,064	\$ (2,996,746)	-7.1%
<u>Legislative Administration Committee</u>					
General Fund	\$ 27,281,584	\$ 26,394,253	\$ 25,564,143	\$ (1,717,441)	-6.3%
General Fund Debt Service	\$ 7,437,916	\$ 10,578,590	\$ 9,326,961	\$ 1,889,045	25.4%
Other Funds	\$ 37,929,526	\$ 1,860,416	\$ 2,225,416	\$ (35,704,110)	-94.1%
Other Funds Nonlimited	\$ 597,932	\$ 597,932	\$ 597,932	\$ -	0.0%
Total	\$ 73,246,958	\$ 39,431,191	\$ 37,714,452	\$ (35,532,506)	-48.5%
<u>Legislative Counsel Committee</u>					
General Fund	\$ 10,441,182	\$ 10,888,581	\$ 10,855,246	\$ 414,064	4.0%
Other Funds	\$ 1,681,068	\$ 1,515,091	\$ 1,515,091	\$ (165,977)	-9.9%
Other Funds Nonlimited	\$ 562,803	\$ 526,136	\$ 526,136	\$ (36,667)	-6.5%
Total	\$ 12,685,053	\$ 12,929,808	\$ 12,896,473	\$ 211,420	1.7%
<u>Legislative Fiscal Officer</u>					
General Fund	\$ 3,896,578	\$ 4,170,986	\$ 4,330,986	\$ 434,408	11.1%
Other Funds	\$ 3,179,547	\$ 3,343,858	\$ 3,443,858	\$ 264,311	8.3%
Total	\$ 7,076,125	\$ 7,514,844	\$ 7,774,844	\$ 698,719	9.9%
<u>Legislative Revenue Officer</u>					
General Fund	\$ 2,796,123	\$ 2,867,874	\$ 2,417,874	\$ (378,249)	-13.5%
Total	\$ 2,796,123	\$ 2,867,874	\$ 2,417,874	\$ (378,249)	-13.5%
<u>Legislative Commission on Indian Services</u>					
General Fund	\$ 488,767	\$ 491,939	\$ 401,939	\$ (86,828)	-17.8%
Other Funds	\$ 6,586	\$ 6,784	\$ 6,784	\$ 198	3.0%
Total	\$ 495,353	\$ 498,723	\$ 408,723	\$ (86,630)	-17.5%

	2013-15 Legislatively Approved Budget ⁽¹⁾	2015-17 Current Service Level	2015-17 Committee Recommendation	Committee Change from 2013-15 Leg. Approved	
				\$\$ Change	% Change
<u>Position Summary</u>					
<u>Legislative Assembly</u>					
Authorized Positions	422	422	423		1
Full-time Equivalent (FTE) positions	251.27	251.27	251.52		0.25
<u>Legislative Administration Committee</u>					
Authorized Positions	142	142	142		0
Full-time Equivalent (FTE) positions	100.65	100.65	100.65		0.00
<u>Legislative Counsel Committee</u>					
Authorized Positions	55	55	55		0
Full-time Equivalent (FTE) positions	45.60	45.60	47.10		1.50
<u>Legislative Fiscal Officer</u>					
Authorized Positions	21	21	22		1
Full-time Equivalent (FTE) positions	21.00	21.00	22.00		1.00
<u>Legislative Revenue Officer</u>					
Authorized Positions	8	8	8		0
Full-time Equivalent (FTE) positions	8.00	8.00	8.00		0.00
<u>Legislative Commission on Indian Services</u>					
Authorized Positions	2	2	2		0
Full-time Equivalent (FTE) positions	2.00	2.00	2.00		0.00

⁽¹⁾ Includes Emergency Board and administrative actions through December 2014

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The legislative branch agencies are primarily funded with appropriations from the General Fund. Some agencies also receive donations, grants, and other miscellaneous revenues as described below:

- Legislative Assembly: General Fund supports 99.1 percent of the Legislative Assembly budget. The Assembly receives Other Funds revenues from charging customers for the duplication of legislative materials and miscellaneous receipts. The Assembly also receives Nonlimited Other Funds from use of the House and Senate lounges by legislative members during session.
- Legislative Administrative Committee: General Fund supports 92.5 percent of Committee's budget. The agency also receives Other Funds revenues for rent of office space, parking fees and other items. Nonlimited Other Funds are from the Capitol Gift Shop and the Property and Surplus Stores account.
- Legislative Counsel Committee: General Fund supports 84.1 percent of Committee's budget. Other Funds are derived from sales of the Oregon Revised Statutes, Oregon Laws, bill drafting services and other LC publications. A small portion of the publication sales income is expended as limited Other Funds and used to defray that part of the agency's General Program expenses related to ORS publication editing. The balance of the publication sales income is expended as Nonlimited within the ORS Publications Program.
- Legislative Fiscal Officer: General Fund supports 55.7 percent of Legislative Fiscal Office's budget. Other Funds revenue is derived from a portion of the Central Government Service Charge assessment associated with their work.
- Legislative Revenue Officer: The Legislative Revenue Office is completely supported by General Fund.
- Legislative Commission on Indian Services: General Fund supports 98.3 percent of the Commission's budget. Other Funds revenue is from registration and other fees derived from sponsorship of special meetings. The funds are used to cover costs associated with the events.

Summary of General Government Subcommittee Action

Senate Bill 5518 is the budget bill for the six legislative agencies: Legislative Assembly, the Legislative Administration Committee, the Legislative Counsel Committee, the Legislative Fiscal Officer, the Legislative Revenue Officer, and the Legislative Commission on Indian Affairs. While each agency is an independent state agency, their budgets are combined into this appropriation bill.

The Subcommittee approved the total legislative branch budget of \$92,062,501 General Fund and \$100,699,430 total funds. General Fund is decreased by 2.5 percent from the 2013-15 Legislatively Approved Budget. Total Funds are decreased by 3.4 percent. The budget includes a total

of 652 positions (431.27 FTE). Positions are increased by 0.3 percent from the 2013-15 Legislatively Approved Budget while FTE is increased by 0.6 percent.

Legislative Assembly

The Legislative Assembly budget includes expenses for legislative members and their staffs, the leadership and caucus offices, the Secretary of the Senate, the Chief Clerk of the House, session staff, and Senate Executive Appointments.

The Subcommittee recommended a total funds budget of \$39,487,064 and 251.52 FTE. The total funds budget is a decrease of 7.1 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$39,165,352 General Fund, \$225,352 Other Funds and \$96,360 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Assembly's current service level budget:

- An increase of \$2,000 General Fund to each member's session budget, for a total of \$180,000 General Fund.
- A net-zero change to the Secretary of the Senate budget to better reflect actual expenditures, increasing General Fund Personal Services by \$103,535 and decreasing General Fund Services and Supplies by \$103,535.
- A reduction of \$2,000 General Fund to the Presiding Officer's change reserve account.
- An increase of \$30,000 General Fund for caucus office transition funds.
- An increase of \$29,255 General Fund and one permanent part-time position (0.25 FTE) for an additional page/doorkeeper for the House.
- A fund shift for the Member Lounge staff, resulting in an increase of \$60,038 General Fund and a decrease of \$60,038 Other Funds.
- A reduction of \$24,611 General Fund that eliminates the Assembly Post Session Account.
- An increase of \$5,000 General Fund to facilitate additional field hearings.
- A reduction of \$4,100,000 General Fund for anticipated reversions.

Legislative Administration

The Legislative Administration Committee provides general support to the legislature. Non-partisan services to the public, legislative members and government agencies include: administration, policy, research, committee services, information systems, facility services, employee services, and financial services.

The Subcommittee recommended a total funds budget of \$37,714,452 and 100.65 FTE. The total funds budget is a decrease of 48.5 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$34,891,104 General Fund, \$2,225,416 Other Funds and \$597,932 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Administration Committee's current service level budget:

- A reduction of \$200,000 General Fund to account for implementation of expanded policy support for the Branch after the 2016 Legislative Session.

- An increase of \$105,890 General Fund for a Disaster Recovery Cold Site.
- An increase of \$364,000 General Fund for three facilities projects. The projects include repair to the basement ceiling in the Capitol (\$180,000), fire suppression and server room upgrades (\$94,000), and panic button upgrades (\$90,000).
- A reduction of \$1,251,629 General Fund and an increase of \$365,000 Other Funds for debt service adjustments.
- A reduction of \$1,100,000 General Fund for anticipated reversions.

Legislative Counsel Committee

Staff for the Legislative Counsel Committee draft legislation for Legislators, legislative committees, and state agencies. They also provide research services and legal advice to Legislators and legislative committees. The committee publishes the Oregon Revised Statutes, which are the official codification of Oregon's statute laws.

The Subcommittee recommended a total funds budget of \$12,896,473 and 47.10 FTE. The total funds budget is an increase of 1.7 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$10,855,246 General Fund, \$1,515,091 Other Funds and \$526,136 Other Funds Nonlimited.

The Subcommittee approved the following adjustments to the Legislative Counsel Committee's current service level budget:

- An increase of \$366,665 General Fund to fund increasing two editor positions from 6 months to 24 months (1.50 FTE total) (\$312,804), the reclassification of a position for the bill drafting project (\$37,891), and the reclassification of the computer services coordinator position (\$15,970).
- A reduction of \$400,000 General Fund for anticipated reversions.

Legislative Fiscal Officer

The Legislative Fiscal Office (LFO) researches, analyzes, and makes recommendations concerning state expenditures, financial affairs, program administration, and agency organization. LFO reports to the Joint Committee on Ways and Means during legislative sessions and to the Emergency Board during the interim. LFO determines the fiscal impact of all legislative matters. It provides staff support for legislative information management and technology committees, including budget analysis and non-technical policy recommendations concerning state agency information systems projects. LFO also conducts reviews and performance audits of selected programs for the Joint Legislative Audit Committee.

The Subcommittee recommended a total funds budget of \$7,774,844 and 22.00 FTE. The total funds budget is an increase of 9.9 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$4,330,986 General Fund and \$3,443,858 Other Funds.

The Subcommittee approved the following adjustments to the Legislative Fiscal Office's current service level budget:

- An increase of \$260,000 General Fund , \$100,000 Other Funds, and one permanent position (1.00 FTE) for a Principal Legislative Analyst that will focus on bonding and capital construction.
- A reduction of \$100,000 General Fund for anticipated reversions.

Legislative Revenue Officer

The Legislative Revenue Office (LRO) provides non-partisan analysis to the Legislature on tax policy and school finance issues. The Office serves the legislature and the public by staffing legislative committees dealing with taxes and school finance. LRO writes revenue impact statements on all bills reaching the House or Senate floor that affect state or local revenue.

The Subcommittee recommended a General Fund budget of \$2,417,874 and 8.00 FTE. The budget is a decrease of 13.5 percent from the 2013-15 Legislatively Approved Budget through December 2014.

The Subcommittee approved the following adjustments to the Legislative Revenue Office's current service level budget:

- A technical adjustment that removes \$200,000 General Fund related to one-time funding for a clean air fee/tax report that was funded in 2013-15 and was inadvertently left in the 2015-17 budget.
- A reduction of \$250,000 General Fund for anticipated reversions.

Commission on Indian Services

There are nine federally recognized Indian tribal governments located in Oregon. The Commission was created to improve services for American Indians in Oregon. It gathers information relating to programs available to Indians, such as those concerning education, housing, health, fishing, economic development, cultural preservation and protection, gambling, and job training. The Commission assesses Indian needs and concerns through consultation and public hearings. The agency also networks with state, regional, and national Indian organizations in sharing information and addressing Indian issues. While the Commission is not to supersede any negotiations that any tribe, band, or group might have with local, state, and federal governments, it provides a forum for communication between Oregon's American Indians and state government.

The Subcommittee recommended a total funds budget of \$408,723 and 2.00 FTE. The total funds budget is a decrease of 17.8 percent from the 2013-15 Legislatively Approved Budget through December 2014. The budget includes \$401,939 General Fund and \$6,784 Other Funds.

The Subcommittee approved the following adjustments to the Commission's current service level budget:

- A reduction of \$90,000 General Fund for anticipated reversions.

Summary of Performance Measure Action

See attached Legislatively Adopted 2013-15 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

HB 5518

Legislative Agencies
Travis Miller -- 503-373-1109

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2013-15 Legislatively Approved Budget at Dec 2012 *	\$ 94,453,560	\$ 0	\$ 43,075,574	\$ 1,254,288	\$ 0	\$ 0	138,783,422	650	428.52
2015-17 Current Service Level (CSL) at ARB	\$ 98,379,893	\$ 0	\$ 7,011,539	\$ 1,220,428	\$ 0	\$ 0	106,611,860	650	428.52
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
<u>155 Legislative Assembly</u>									
<u>SCR 005-01 Senate Session</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	60,000	0	0.00
<u>SCR 005-02 House Session</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 120,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	120,000	0	0.00
<u>SCR 006-01 Senate Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 102,535	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	102,535	0	0.00
Services & Supplies	\$ (88,535)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(88,535)		
<u>SCR 006-02 House Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 28,255	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	28,255	1	0.25
Services & Supplies	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	15,000		
<u>SCR 006-03 Assembly Biennial</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 60,038	\$ 0	\$ (60,038)	\$ 0	\$ 0	\$ 0	0	0	0.00
Services & Supplies	\$ (19,611)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(19,611)		
<u>SCR 010-00 Reversions</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (2,665,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(2,665,000)	0	0.00
Services & Supplies	\$ (1,435,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(1,435,000)		
<u>156 Legislative Administration</u>									
<u>SCR 002-00 Committee Services</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (200,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	(200,000)	0	0.00
<u>SCR 003-00 Information Systems</u>									
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ 105,890	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	105,890		
<u>SCR 004-01 Facility Services</u>									
Package 801: LFO Analyst Adjustments									
Services & Supplies	\$ 364,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	364,000		

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
SCR 010-00 Reversions									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (666,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (666,000)	0	0.00
Services & Supplies	\$ (434,000)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (434,000)		
142 Legislative Counsel									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 12,299	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,299	0	1.50
Services & Supplies	\$ (45,634)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (45,634)		
145 Legislative Fiscal Officer									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ 174,012	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 274,012	1	1.00
Services & Supplies	\$ (14,012)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (14,012)		
144 Legislative Revenue Officer									
<u>SCR 001-00 Legislative Revenue Officer</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (225,657)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (225,657)	0	0.00
Services & Supplies	\$ (224,343)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (224,343)		
425 Indian Services									
<u>SCR 001-00 General Program</u>									
Package 801: LFO Analyst Adjustments									
Personal Services	\$ (74,370)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (74,370)	0	0.00
Services & Supplies	\$ (15,630)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (15,630)		
TOTAL ADJUSTMENTS	\$ (6,317,392)	\$ 0	\$ 404,962	\$ 0	\$ 0	\$ 0	\$ (5,912,430)	2	2.75
SUBCOMMITTEE RECOMMENDATION *	\$ 92,062,501	\$ 0	\$ 7,416,501	\$ 1,220,428	\$ 0	\$ 0	\$ 100,699,430	652	431.27
% Change from 2011-13 Leg Approved Budget	-2.5%	0.0%	-13.5%	-2.7%	0.0%	0.0%	-27.4%		
% Change from 2013-15 Current Service Level	-6.4%	0.0%	5.8%	0.0%	0.0%	0.0%	-5.5%		

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE ADMINISTRATION

Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, and provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Accuracy	Approved KPM	78.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Availability of Information	Approved KPM	73.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Expertise	Approved KPM	84.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved KPM	89.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Overall	Approved KPM	81.00	90.00	90.00
1 - CUSTOMER SERVICE – The percentage of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved KPM	86.00	90.00	90.00
2 - IT CUSTOMERS - The percentage of customers rating overall satisfaction with problem solution as above average or excellent.		Approved KPM	96.00	95.00	95.00
3 - WEB-SITE – The percentage approval rating of web-site users.		Approved KPM	71.00	80.00	80.00

Agency: LEGISLATIVE ADMINISTRATION

Mission: Legislative Administration supports the Oregon Legislature, promotes access to the legislative process, and provides efficient, effective, accountable and customer-oriented services to all legislators, legislative departments, the public, and other government agencies.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - DIVERSITY – Racial/ethnic diversity in Legislative Administration as compared to the total State’s diversity.		Approved KPM	67.00	100.00	100.00
5 - TURNOVER – Annual voluntary turnover rate of the Legislative Administration continuing workforce.		Approved KPM	16.90	20.00	20.00
6 - GOLD STAR CERTIFICATE – Number of years out of last five that Financial Services earns State Controller’s Division Gold Star Certificate for the Legislative agencies it serves.		Approved KPM	5.00	5.00	5.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE COUNSEL, OFFICE of the

Mission: Overseen by the Legislative Counsel Committee, the Office of the Legislative Counsel provides legal and publication services to the Legislative Assembly and its members and other agencies of state government. The office drafts measures and amendments for legislators, legislative committees and state agencies; provides legal advice to legislators and legislative committees; reviews state agency rules for legal sufficiency; prepares indexes and tables for legislative publications; edits, publishes, sells and distributes the Oregon Revised Statutes, the official bound session laws and other print and electronic publications.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Accuracy	Approved KPM	88.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Availability of Information	Approved KPM	87.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Expertise	Approved KPM	97.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Helpfulness	Approved KPM	91.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Overall	Approved KPM	97.00	88.00	88.00
1 - Customer Service- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, information available.	Timeliness	Approved KPM	91.00	88.00	88.00
2 - Nonpartisanship- Percent of customers rating their satisfaction with the agency's ability to provide services on a fair objective and nonpartisan basis as "good" or "excellent".		Approved KPM	97.00	90.00	90.00
3 - Confidentiality- Percent of customers rating their satisfaction with the agency's ability to provide confidential services as "good" or "excellent".		Approved KPM	97.00	100.00	100.00

Agency: LEGISLATIVE COUNSEL, OFFICE of the

Mission: Overseen by the Legislative Counsel Committee, the Office of the Legislative Counsel provides legal and publication services to the Legislative Assembly and its members and other agencies of state government. The office drafts measures and amendments for legislators, legislative committees and state agencies; provides legal advice to legislators and legislative committees; reviews state agency rules for legal sufficiency; prepares indexes and tables for legislative publications; edits, publishes, sells and distributes the Oregon Revised Statutes, the official bound session laws and other print and electronic publications.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
4 - Quality of Legislative Publications- Percent of customers rating their satisfaction with the agency's publications as "good" or "excellent".		Approved KPM	90.00	100.00	100.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - FISCAL IMPACT STATEMENT ACCURACY - Number of fiscal impact statements corrected and reissued.		Approved KPM	11.00	10.00	10.00
2 - TRAINING EFFECTIVENESS - Percentage of respondents to training evaluation surveys who indicate that the LFO training met or exceeded their expectations.		Approved KPM	92.80	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Accuracy	Approved KPM	92.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Availability of Information	Approved KPM	66.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Expertise	Approved KPM	94.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Helpfulness	Approved KPM	85.00	90.00	90.00
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Overall	Approved KPM	83.00	90.00	90.00

Agency: LEGISLATIVE FISCAL OFFICE

Mission: Provide research, analysis, and evaluation of state expenditures, financial affairs, program administration, and agency organization.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
3 - CUSTOMER SERVICE – Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information	Timeliness	Approved KPM	85.00	90.00	90.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE REVENUE OFFICE

Mission: As defined in ORS 173.820 under “duties and powers” the legislative revenue officer is to: (1) prepare or assist in the preparation of studies and reports and provide information and research assistance on matters relating to taxation and to the revenue of this state (2) ascertain facts concerning revenues and make estimates concerning state revenues (3) ascertain facts and make recommendations to the legislative assembly concerning the governor’s tax expenditure report. (4) prepare analysis of and recommendations on the fiscal impact of all revenue measures before the legislative assembly and all other measures affecting the revenue of this state. Under ORS 173.025 the legislative revenue officer is to prepare a revenue impact statement on each measure introduced in the legislative assembly that could have any effect on revenues of local governmental units, including school districts.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Accuracy	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Availability of Information	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Expertise	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Helpfulness	Approved KPM	100.00	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Overall	Approved KPM	93.30	98.00	98.00
1 - CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information	Timeliness	Approved KPM	93.30	98.00	98.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.

Legislatively Approved 2015-2017 Key Performance Measures

Agency: LEGISLATIVE COMMISSION on INDIAN SERVICES

Mission: Per ORS Chapters 69, 97, 172, 182, 273, 358, and 390, Oregon Laws Chapter 775 and 903, The Commission exists to compile information on services available to Indians, to assess state programs and services, and make recommendations for improvement. It serves as the state forum in which Indian problems and solutions are considered. It is required to advise on matters relating to the preservation and protection of Indian historic and archaeological resources. It is to be consulted on state agency training and reviews agency action with regard to State/Tribal relations.

Legislatively Proposed KPMs	Customer Service Category	Agency Request	Most Current Result	Target 2016	Target 2017
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Accuracy	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Availability of Information	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Expertise	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Helpfulness	Approved KPM	98.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Overall	Approved KPM	95.00	95.00	95.00
1 - Customer Satisfaction - Percentage of respondents to customer satisfaction survey who rank the Commission on Indian Services overall performance very good to excellent.	Timeliness	Approved KPM	95.00	95.00	95.00
2 - Best Practices Percentage of total best practices met by the Legislative Commission on Indian Services		Approved KPM	95.00	95.00	95.00

LFO Recommendation:

Approve the proposed KPMs.

Sub-Committee Action:

Approve the proposed KPMs.